City Of Whitehorse
2014-2017
Capital Budget Package
November 12, 2013

Whitehorse
THE WILDERNESS CITY

City of Whitehorse
PRESS RELEASE

Contact: Media Relations
Phone: 335-1186
Release: 2013-81

FOR IMMEDIATE RELEASE
Tuesday, November 12, 2013

CITY TABLES 2014 CAPITAL BUDGET FOR PUBLIC INPUT

WHITEHORSE – The City is seeking public input on the proposed 2014 Capital Budget.

Mayor Dan Curtis described the proposed Capital budget as environmentally sustainable and financially responsible. "The City will invest in infrastructure that allows the City to continue to deliver high quality services. Funding from the federal and Yukon governments for capital projects is absolutely vital to the City and greatly benefits Whitehorse taxpayers," Curtis said.

Mayor Curtis will review highlights of the proposed capital budget at tonight's Council Meeting.

This year, Council changed the budget process to provide more opportunities for public input. "Council heard some excellent ideas and suggestions at the Budget Open House," said Deputy Mayor Dave Stockdale. "We look forward to hearing from citizens on the proposed Capital Budget at Public Input Night next week," Stockdale added.

The proposed 2014 Capital Budget receives First Reading on November 12. Citizens are encouraged to attend Public Input Night on November 18. Second and Third Reading are scheduled for December 9.

For more information on the 2014 budget, visit www.whitehorse.ca/budget, or see the attached backgrounder for an overview of 2014 capital projects.

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BACKGROUNDER – PROPOSED 2014 CAPITAL BUDGET PROJECTS

Investing in Infrastructure

- Selkirk Well Project: $1.875 million to develop new production and backup wells for the Selkirk Aquifer that supplies the City's entire drinking water system
- Hillcrest Water Supply: $800,000 for water system improvements in Hillcrest
- Two Mile Booster Station: $105,000 for drinking water booster station equipment
- Ogilvie Street West Reconstruction: $1.750 million to upgrade water, sanitary and storm sewer infrastructure along Ogilvie Street
- Wastewater Lift Stations: $205,000 for wastewater lift station upgrades
- Whistle Bend: $1.025 million for equipment that is needed to maintain new road, water and wastewater infrastructure in Whistle Bend

Services for Citizens

- Parks and Trails: $270,000 for parks, playground equipment and trail improvements that were identified in the City's Trail Plan
- Canada Games Centre: over $100,000 for pool maintenance and capital projects
- Mount McIntyre Recreation Centre: $115,000 for facility maintenance projects and heating upgrades that will reduce energy costs
- Fire Services: $850,000 to purchase a new pumper for the Fire Department, complete upgrades to the fire halls and fire hydrants

Environmentally Sustainable

- Land Planning: $1.1 million in support of affordable and environmentally sustainable land development projects.
- Solid Waste Action Plan (SWAP): $1.443 million for compost and landfill improvements and to implement SWAP projects that will achieve the City's waste diversion goal

Financially Responsible

- A four-year spending plan for the City's capital projects
- Invests $12.9 million in 2014, lower than in recent years
- Up to $3.5 million will come from the Governments of Canada and Yukon Gas Tax and Building Canada Funding

Citizens are invited to provide input in an online questionnaire on the City's web site. Written submissions can also be emailed to budgetinput@whitehorse.ca.

2014 Capital Budget Speech

Building a Better Future

Mayor Dan Curtis, November 12, 2013

Introductory Remarks

Good evening members of Council, ladies and gentlemen with us in Council chambers, and citizens of Whitehorse. I am pleased to present the proposed Capital Budget for 2014 to 2017, and tell you how it will help build a better future for our citizens and our community.

The proposed 2014 Capital Budget totals $12.9 million for projects that will improve City operations and services to citizens.

We are focusing on investment in the City's infrastructure – investment that will maintain our core infrastructure and sustainably develop critical new infrastructure.

We are also investing in infrastructure that will allow the City to continue to deliver high quality services for Whitehorse citizens.

The proposed budget will contribute to the Strategic Plan and priorities. For example, funding for the new Whistle Bend development supports Council's priority to make sure land is available for affordable and sustainable housing for Whitehorse citizens.

Investing in Infrastructure

In this proposed budget, the City is investing over $2.6 million in drinking water infrastructure. The Selkirk Well project will develop new production and backup wells for the Selkirk Aquifer that supplies the City's entire drinking water system. The Hillcrest Water Supply project will improve the water system in Hillcrest.

There is another $1.7 million to upgrade the water, sanitary and storm sewer infrastructure along Ogilvie Street downtown.

The City will spend $1 million on equipment that is needed to maintain the new infrastructure in Whistle Bend. This neighbourhood will be home to 8,000 Whitehorse residents, offering transit service, parks, schools, retail shops and paved and natural trails.

Services for Citizens

City employees deliver excellent service to Whitehorse citizens. The 2014 Capital Budget will enhance the level of service that we can provide.

Parks and trails contribute to the great quality of life that our citizens continue to enjoy. The 2014 Capital Budget invests $270,000 in parks and playground equipment, and trail improvements that were identified in the City's Trail Plan.

This budget will support over $100,000 for capital projects at the Canada Games Centre, our premier recreation facility that saw 600,000 visits during the past year.

Through this budget, the City will also spend $115,000 in improvements for the Mount McIntyre Recreation Centre, including heating upgrades that will reduce energy costs.

And the proposed 2014 budget will purchase a new pumper for the Fire Department and complete upgrades to the fire halls and fire hydrants. This is another $850,000 investment in fire services for our community.

Environmentally Sustainable

This Council is committed to environmental sustainability. This commitment is guiding our approach to planning, and to solid waste management.

The City continues to work with government partners to advance land planning that supports affordable and environmentally sustainable land development projects. The budget provides $1.1 million for planning projects in Whistle Bend and Downtown South.

We are making a big investment in the City's Solid Waste Action Plan to make sure we get to our goal of 50% less waste entering the landfill by 2015. Our collaboration with Raven Recycling, P&M Recycling and Boreal Compost Enterprises is a wonderful example of how the City is working with other organizations to reach our goals.

The budget invests $750,000 on new equipment and other improvements to composting operations, and another $250,000 to implement the Solid Waste Action Plan. This includes money for programs that will maximize waste diversion efforts.

Another $130,000 will support a pilot project for compost collection from small businesses and residents in multi-housing.

In all, the City is committing more than $1.4 million to waste diversion. The City is proud to be a leader in environmentally sustainable solid waste management.

Financially Responsible

This capital budget sets out a 4 year spending plan for the City's capital projects – this timeframe gives stability and predictability for our organization and the community.

The 2014 capital budget is smaller than in recent years. We are making financially responsible decisions on behalf of Whitehorse citizens.

The City has left room in the capital budget to move forward with the new Municipal Services Building consolidation project – a necessary project that will support City operations and improve customer service.

The City receives a significant contribution from the Governments of Canada and Yukon through Gas Tax and Building Canada Funding. Up to $3.5 million of our funding allocation will go towards projects in the 2014 capital budget. We thank our federal and territorial government partners for these contributions. This helps the City keep costs and taxes low for Whitehorse citizens, and supports important infrastructure projects in Yukon's capital city. It is absolutely vital that Gas Tax funding levels for Whitehorse are maintained when the agreement is renewed next year.

Concluding Remarks

Tonight we are tabling the proposed 2014 Capital Budget for public review and input.

This year we opened up the budget process to Whitehorse citizens before even presenting this proposed budget.

New opportunities for public input featured a budget open house last month that was well attended. We had additional meetings and great discussions with the Whitehorse Chamber of Commerce. And early budget deliberations at Council and Senior Management Meetings were open to the public.

Over 50 people have visited our web site and responded to our online questionnaire so far, and we continue to accept responses and comments.

The 2014 Capital Budget will receive First Reading tonight. Second and Third Reading is scheduled for December 9 – this timing is earlier than previous years. We made this change to our process in response to requests from residents and the business community.

We invite citizens to attend our Public Input Night on November 18 to provide ideas and suggestions for the 2014 Capital budget.

Thank you.

November 12, 2013

CITY OF WHITEHORSE

BYLAW 2013-53

A bylaw to adopt a capital expenditure program for the years 2014 to 2017

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause a multi-year capital expenditure program to be prepared and adopted; and;

WHEREAS section 239 of the *Municipal Act* provides that council may by bylaw establish a procedure to authorize and verify expenditures that vary from the capital expenditure program;

NOW THEREFORE the council of the municipality of the City of Whitehorse in open meeting assembled HEREBY ENACTS AS FOLLOWS:

1. The 2014 to 2017 Capital Expenditure Program, attached hereto as Appendix "A" and forming part of this bylaw, is hereby adopted

2. No expenditure may be made that is not provided for in the 2014 to 2017 Capital Expenditure Program unless such expenditure is approved:

   (1) By the Director of Corporate Services to a maximum expenditure of $20,000.00; or

   (2) By resolution of council to a maximum expenditure of $500,000.00; or

   (3) By bylaw for expenditures in excess of $500,000.00.

3. No expenditures shall be made which increase total expenditures above what was approved in the 2014 to 2017 Capital Expenditure Program unless the expenditure is approved by bylaw.

4. Expenditures authorized in accordance with section 2 hereof that result in an increase in total expenditures above what was approved in the Capital Expenditure Program may be subsequently approved through an umbrella bylaw at year end.

5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING:
PUBLIC NOTICE:
PUBLIC INPUT:
SECOND READING:
THIRD READING and **ADOPTION**:

_____
Mayor

_____
City Clerk

City Of Whitehorse

2014 - 2017 Capital Expenditure Program

All Years

	2014 Capital Budget	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	Total All Years
Engineering Services					
Approved					
240c00114 Bridge Deck Repairs		350,000			350,000
240c00209 Hillcrest Des/Recon		300,000			300,000
240c00211 Watermain Improvements - Misc.		100,000	300,000		400,000
240c00213 Hillcrest Water Supply	800,000				800,000
240c00214 2nd & Shipyards Crosswalk	60,000				60,000
240c00309 Rural Roads Surfacing		300,000		300,000	600,000
240c00410 Asphaltic Surface Overlay Program			1,000,000		1,000,000
240c00414 Landfill Performance Evaluation		30,000	20,000		50,000
240c00709 Selkirk Well Development	1,875,000				1,875,000
240c00711 Downtown Reconstruction: Wheeler St West			250,000		250,000
240c00911 Downtown Reconstruction: Ogilvie Street West	1,750,000	1,950,000			3,700,000
240c01410 Storm Sewer Upgrades			100,000		100,000
240c02010 Downtown Reconstruction - 6th Ave		2,700,000			2,700,000
240c02609 SCADA program		235,000	276,000		511,000
Total Approved	4,485,000	5,965,000	1,946,000	300,000	12,696,000
Financial Services					
Approved					
260c00109 Office Furniture	95,000	50,000	50,000	50,000	245,000
260c00209 PSAB Compliance	30,000				30,000
Total Approved	125,000	50,000	50,000	50,000	275,000
Human Resources & Safety Services					
Approved					
320c02709 Radio and Location Equipment	80,000	80,000	70,000	60,000	290,000
Total Approved	80,000	80,000	70,000	60,000	290,000
Business & Technology Systems					
Approved					
300c00109 Computer Infrastructure	291,000	296,500	296,000	291,000	1,173,500
300c00110 Software Acquisition	80,000	92,500	145,000	135,000	452,500
300c00111 Software Licensing Renewals	354,700	359,700	294,700	387,200	1,396,300
300c00113 ERP Development	30,000	30,000	30,000	30,000	120,000
300c00114 ERP Fixed Asset Module	30,000				30,000
300c00212 Paperless Document Management	54,500	57,500	7,500		119,500
300c00409 Web Maintenance	20,000	20,000	20,000	20,000	80,000
Total Approved	860,200	855,200	793,200	863,200	3,371,800
Building & Fleet Maintenance					
Approved					
320c00110 One Ton Replacements	140,000	70,000	140,000		350,000
320c00111 Major Bus Repairs		75,000	75,000	75,000	225,000
320c00112 Packer- Whistle Bend		290,000			290,000
320c00212 Sweeper Whistle Bend		270,000			270,000
320c00314 Takhini Arena New De-humidifier	15,000				15,000
320c00510 P&R Equipment Replacement- Lawn Tractors	40,000		40,000		80,000
320c00513 Compost Equipment	500,000				500,000
320c00610 Major Equipment Repairs	100,000	100,000	100,000	100,000	400,000
320c00612 Duct Cleaning City Buildings		125,000			125,000
320c00614 Replacement Line Painting Equipment	32,500				32,500
320c00714 PSB Emergency Door Indicator Lights	20,000				20,000
320c00809 Mt Mac Upgrades	25,000	20,000			45,000
320c00811 Fuel Tank Removal	25,000				25,000
320c00914 Takhini Arena Energy Upgrades		200,000			200,000
320c01110 Mnt Mac Upgrade Heating Plants	90,000				90,000
320c01112 Refinish Flexihall Flooring		75,000			75,000
320c01209 Mobile Sweeper				270,000	270,000
320c01311 Pool Regrout- Tanks	75,000	75,000	75,000	75,000	300,000

City Of Whitehorse

2014 - 2017 Capital Expenditure Program

All Years

	2014 Capital Budget	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	Total All Years
320c01611 Grader - Whistle Bend	290,000				290,000
320c01709 Pickups	300,000	260,000	200,000	150,000	910,000
320c01711 Dump Truck - Whistle Bend		290,000			290,000
320c01712 Environmental Assessments- Surplus Properties	210,000				210,000
320c01713 Takhini Arena Furnaces			100,000		100,000
320c01811 Vactor - Whistle Bend	460,000				460,000
320c01812 PSB LAN A/C Units	50,000				50,000
320c02009 Grader Replacement		295,000			295,000
320c02109 Van Replacement	80,000	40,000			120,000
320c02313 Tandem Axle Trailer		12,000			12,000
320c02410 Skid Steer Loader Purchase				40,000	40,000
320c02610 Fire Hall #2 Reno	150,000				150,000
320c02809 Purchase of Dump Trucks		290,000	160,000		450,000
320c02810 Track Hoe Purchase	275,000				275,000
320c03110 Loader Replacement		290,000			290,000
750c00711 Flooring Replacement - Facilities	85,000				85,000
Total Approved	2,962,500	2,777,000	890,000	710,000	7,339,500
Bylaw Services					
Approved					
400c00113 Trail Signage	10,000	10,000			20,000
400c00412 Auto Chalk	60,000				60,000
Total Approved	70,000	10,000			80,000
Fire					
Approved					
320c01210 EMO Equipment	10,000	20,000	10,000	20,000	60,000
440c00209 SCBA replacement/upgrade	50,000		50,000		100,000
440c00210 Technical Rope Rescue	15,000	15,000	15,000	15,000	60,000
440c00214 Pumper/Tanker Replacement		400,000			400,000
440c00309 Turnout Gear Replacement	35,000	35,000	35,000	35,000	140,000
440c00310 Thermal Imaging Cameras		17,000			17,000
440c00311 Pumper Replacement (second unit)	675,000				675,000
440c00314 Hose Replacement	11,000	8,000	8,000	8,000	35,000
440c00414 Wildfire structural protection equipment	15,000	15,000			30,000
440c00510 Training Centre Improvements	25,000	10,000	25,000	10,000	70,000
Total Approved	836,000	520,000	143,000	88,000	1,587,000
Operations					
Approved					
500c00109 Traffic Controllers Cabinet	60,000	40,000	40,000	40,000	180,000
500c00110 PW Small Equipment	40,000	58,000	45,000	59,000	202,000
500c00409 Para Ramp Infills	30,000	30,000	30,000	30,000	120,000
500c00609 Guide Rail & Jersey Curb Replacement		60,000		60,000	120,000
500c00709 Unpaved Road Construction		60,000		60,000	120,000
500c01009 Snow Dump Development	30,000	30,000	30,000	30,000	120,000
Total Approved	160,000	278,000	145,000	279,000	862,000
Environmental Sustainability					
Approved					
600c00114 SWAP Implementation	253,000	253,000			506,000
600c00214 Sustainability Plans Review	40,000				40,000
600c00414 Energy Management Facilitation	25,000				25,000
Total Approved	318,000	253,000			571,000
Water and Waste Services					
Approved					
500c00112 Carts - Whistle Bend		30,000			30,000
500c00209 Landfill Upgrades	65,000	25,000			90,000
500c00313 Compost Operation Improvements - SWAP	250,000				250,000
650c00114 Country Residential Organics Collection Pilot - SWAP	50,000				50,000

City Of Whitehorse

2014 - 2017 Capital Expenditure Program

All Years

	2014 Capital Budget	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	Total All Years
650c00209 Pumphouse & Recirculation	60,000	60,000	90,000		210,000
650c00214 E-Waste Storage Building & Gatehouse Canopy	100,000				100,000
650c00310 Fire Hydrant Upgrades	30,000				30,000
650c00314 ICI Organics Collection Bins - SWAP	130,000	200,000			330,000
650c00410 Small Lift Station Upgrades	120,000	50,000			170,000
650c00914 Marwell Sewage Lift Station Pump 2	85,000				85,000
650c01014 Livingstone Trail Lagoon Access Hatches		70,000	70,000		140,000
650c01114 Marwell Lift Pump Isolation Valves		150,000			150,000
650c01214 Porter Creek Flush Tank Valves, Batteries and Inverter	160,000				160,000
650c01314 Safety improvements at Landfill Transfer Station	25,000				25,000
650c01409 Hydrant Infill			45,000		45,000
650c01414 Rebuild Pressure Control Valves City Wide		60,000	50,000	50,000	160,000
650c01514 Replace Security System I.P. Reciever at 2 Mile Booster	10,000				10,000
650c01614 Replace 2 Mile Booster Station Uninter. Power Supply	85,000				85,000
650c01714 Replace Chlorine Analyzer at 2 Mile Booster	10,000				10,000
650c01814 #1 Lift Station Piping and Valve Replacement		385,000			385,000
650c02014 Ponderosa St Sustaining Station Upgrades		80,000			80,000
Total Approved	1,180,000	1,110,000	255,000	50,000	2,595,000
Planning Services					
Approved					
720c00111 Residential Intensifications - Porter Creek	80,000				80,000
720c00113 Residential Intensifications - Riverdale			100,000		100,000
720c00114 OCP Parks System Planning	20,000				20,000
720c00213 Long Term Land Planning	400,000				400,000
720c00214 Whistle Bend Phase 8 and Town Square	500,000				500,000
720c00314 Downtown South - 5th and Rogers Site Planning	200,000				200,000
720c00614 Neighbourhood Sign Creation and Refurbishment		10,000	10,000	10,000	30,000
720c00714 Crestview Lagoons Future Planning Area		50,000	200,000		250,000
720c00814 Quarry Inventory and Future Use Planning	150,000				150,000
720c00914 Aerial Photo	14,500				14,500
720c01714 Land Development Strategy	30,000				30,000
720c02114 Takhini North Remainder Surveys	76,000				76,000
Total Approved	1,470,500	60,000	310,000	10,000	1,850,500
Parks and Trails					
Approved					
740c00214 Railing along water front at Shipyards Park.	35,000				35,000
740c00309 Playground Equipment Replacement	55,000	55,000	55,000	55,000	220,000
740c00409 Trail Plan Implementation	65,000	70,000	75,000	80,000	290,000
740c00609 Cemetery Expansion GMC		30,000	470,000		500,000
740c00610 Paved Trail Resurfacing - Parks		100,000		100,000	200,000
740c00809 Cemetery Water systems GMC			50,000		50,000
740c01009 Erosion Control	20,000	20,000			40,000
740c03510 Parks Equipment - Parks	35,000	35,000	35,000	35,000	140,000
740c04210 Tree Grates - Parks	25,000				25,000
740c04610 Hide-A-Bags - Parks	20,000	10,000	10,000	10,000	50,000
740c04810 Hamilton Boulevard Landscaping - Parks			200,000	200,000	400,000
740c05110 Greenbelt Barricades - Parks	15,000	15,000	15,000	15,000	60,000
740c05210 Phase 3 Landscaping CGC - Facilities				30,000	30,000
740c05310 Downtown Street Upgrades - Parks	50,000	25,000			75,000
Total Approved	320,000	360,000	910,000	525,000	2,115,000
Recreation & Facility Services					
Approved					
750c00214 Aquatic Centre Sand Filter Replacement				150,000	150,000
750c00811 Wellness Equipment Replacement - Facilities	40,000	40,000	40,000	40,000	160,000
Total Approved	40,000	40,000	40,000	190,000	310,000
Total City of Whitehorse Approved	**$ 12,907,200**	**$ 12,358,200**	**$ 5,552,200**	**$ 3,125,200**	**$ 33,942,800**